	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	department to possible marketing Idaho	free, and meet frotect both the coagricultural produced in the	ortment of Agricult ederal and state I consumer and the ducts, and improv roll, legal, and pel	aws, rules, and producer from the farm and ag	d regulations. It fraud, provide a riculture busines	is also the goal assistance to ind assincome. This	of this ustry in
FY 2007 Or	riginal Appropr	iation					
3.00 FY	2007 Original Ap	propriation: HB 8	844, HB 819, SB	1263			
General	7.04	480,200	430,800	0	25,300	0	936,300
Dedicate		96,700	94,100	0	0	0	190,800
Other	9.28	644,500	137,800	29,600	0	0	811,900
Total	17.32	1,221,400	662,700	29,600	25,300	0	1,939,000
EV 2007 To	otal Appropriati	on					
General	7.04	480,200	430,800	0	25,300	0	936,300
Dedicate		96,700	94,100	0	23,300	0	190,800
Other	9.28	644,500	137,800	29,600	0	0	811,900
Total	17.32	1,221,400	662,700	29,600	25,300		1,939,000
EV 2007 Ec	stimated Expen	dituros					
	=		400.000	0	05.000	0	200 000
General	7.04	480,200	430,800	0	25,300	0	936,300
Dedicate		96,700	94,100	0	0	0	190,800
Other <b>Total</b>	9.28 <b>17.32</b>	644,500 <b>1,221,400</b>	137,800 <b>662,700</b>	29,600 <b>29,600</b>	25,300	0	811,900 <b>1,939,000</b>
		1,221,400	002,700	20,000	20,000	v	1,000,000
Base Adjus							
	moval of One-Tim tlay.	e Expenditures:	This decision uni	t removes one	e-time Operating	Expenditures ar	nd Capital
Other	0.00	0	(32,200)	(29,600)	0	0	(61,800)
Othor							
Total	0.00	0	(32.200)	(29.600)	U	U	(000.10)
Total	0.00	0	(32,200)	(29,600)	U	v	(61,800)
FY 2008 Ba	ase				·		
FY 2008 Ba	<b>ase</b> 7.04	480,200	430,800	0	25,300	0	936,300
FY 2008 Ba	7.04 d 1.00	480,200 96,700	430,800 94,100	0	25,300 0	0	936,300 190,800
FY 2008 Ba General Dedicated Other	7.04 d 1.00 9.28	480,200 96,700 644,500	430,800 94,100 105,600	0 0	25,300 0 0	0 0 0	936,300 190,800 750,100
FY 2008 Ba	7.04 d 1.00	480,200 96,700	430,800 94,100	0	25,300 0	0	936,300 190,800
FY 2008 Ba General Dedicated Other Total	7.04 d 1.00 9.28	480,200 96,700 644,500	430,800 94,100 105,600	0 0	25,300 0 0	0 0 0	936,300 190,800 750,100
FY 2008 Ba General Dedicated Other Total Program M 10.11 Ch	7.04 d 1.00 9.28 17.32	480,200 96,700 644,500 1,221,400 osts: The Govern utilizing reserve	430,800 94,100 105,600 630,500 nor recommends a available in the	0 0 0 0 that all health group insurance	25,300 0 25,300 25,300 insurance relate ce contract. As t	0 0 0 0 od adjustments be	936,300 190,800 750,100 1,877,200 e funded by
FY 2008 Ba General Dedicated Other Total Program M 10.11 Ch program ma	7.04 d 1.00 9.28 17.32 laintenance ange in Benefit Coogram changes or sintain the current	480,200 96,700 644,500 1,221,400 osts: The Govern utilizing reserve	430,800 94,100 105,600 630,500 nor recommends a available in the	0 0 0 0 that all health group insurance	25,300 0 25,300 25,300 insurance relate ce contract. As to adjustment to	0 0 0 0 od adjustments be	936,300 190,800 750,100 1,877,200 e funded by
FY 2008 Ba General Dedicated Other Total Program M 10.11 Ch program General	d 1.00 9.28 17.32  laintenance ange in Benefit Coogram changes or sintain the current 0.00	480,200 96,700 644,500 1,221,400  Dists: The Govern utilizing reserve contribution rate	430,800 94,100 105,600 630,500  nor recommends available in the for the upcoming	that all health group insurance fiscal year, no	25,300 0 25,300 insurance relate ce contract. As to adjustment to	0 0 0 0 d adjustments bethe PERSI Board retirement rates	936,300 190,800 750,100 1,877,200 e funded by voted to is necessary.
FY 2008 Ba General Dedicated Other Total Program M 10.11 Ch program	d 1.00 9.28 17.32  Iaintenance ange in Benefit Coogram changes or sintain the current 0.00	480,200 96,700 644,500 1,221,400  osts: The Govern utilizing reserve contribution rate	430,800 94,100 105,600 630,500  nor recommends available in the for the upcoming	0 0 0 0 that all health group insurance	25,300 0 25,300 25,300 insurance relate ce contract. As to adjustment to	0 0 0 0 od adjustments be the PERSI Board retirement rates	936,300 190,800 750,100 1,877,200 e funded by I voted to is necessary.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			onary increases a		nly for contractua	al obligations suc	h as leased
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
			ated fund spendin ,600), and upgrad			uters (\$15,000),	a server
General	0.00	0	0	0	0	0	(
Other	0.00	0	42,300	29,600	0	0	71,900
Total	0.00	0	42,300	29,600	0	0	71,900
	ey General Fed ed here.	es: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
General	0.00	0	74,000	0	0	0	74,000
Total	0.00		74,000				74.000
		ost Increase: If agency claims	ne Office of Insura patterns.	ance Managen	nent reports adju	stments to varior	us cost
General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
			ts to the costs of sontroller are refle		unting and state	wide payroll prod	essing
General	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	7,500	0	0	0	7,500
10.61 Salary	Multiplier: The	e Governor reco	mmends a comp	ensation increa	ase of 5% to be o	distributed based	on merit
General	0.00	22,000	0	0	0	0	22,000
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	30,000	0	0	_		30,000
Total	0.00	54,900			0	0	54,900
Total	0.00	34,900	· ·	v	Ū	Ū	34,300
Y 2008 Total	Maintenanc	e					
General	7.04	502,200	511,900	0	25,300	0	1,039,400
Dedicated	1.00	99,600	94,100	0	0	0	193,700
Other	9.28	674,500	150,400	29,600	0	0	854,500
Total	17.32	1,276,300	756,400	29,600	25,300	0	2,087,600
ine Items							
	da Maraarara	nt/Public Record	ds Position: Not re	ecommended.	Requests 1.0 F7	P for a technica	l records
12.01 Recor		0	0 0	0	0	0	(

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ment Security: cal Society.	Not recommen	ided. Requests s	pending author	rity for security co	osts provided by	the State
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
•	he Classroom oom Program.	- Additional Aut 0	hority: Provides a	additional spen	ding authority to	expand the Agri	culture in the
Total	0.00		10,000			<u>0</u>	10,000
FY 2008 Gov's	s Recommer	dation 502,200	511,900	0	25,300	0	1,039,400
Dedicated	1.00	99,600	104,100	0	0	0	203,700
Other	9.28	674,500	150,400	29,600	0	0	854,500
Total	17.32	1,276,300	766,400	29,600	25,300	0	2,097,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	from a dedicated	ten the state's liv d fund. Its servic	estock, poultry, a es are delivered	and fur industr from six distri	y. The program cts, each heade	has traditionally	been funded pervisory
	composition. Th	ne program is fun is and through sa	ided through lice ampling and insp	nsing and mill ection service	levy assessmer s. Its services a	n standards of ide its on butterfat pure ire delivered by fi	urchases by
FY 2007 Or	iginal Appropri	iation					
3.00 FY	2007 Original App	oropriation: HR 8	44 HR 819 SR	1263			
		-		0	0	0	1 600 F00
General	24.68	1,455,200	244,300	_	0	0	1,699,500 2,331,800
Dedicated Federal	24.32 10.00	1,603,500 799,800	573,400 530,900	154,900 22,000	333 300	0	1,685,900
Other	0.00	799,800	98,400	22,000	333,200	0 0	
Total	<u>59.00</u>	3,858,500	1,447,000	176,900	333,200	<u>0</u>	98,400 <b>5,815,600</b>
EV 0007 T-	(al Ammanuiati						
	tal Appropriati		044.000	0	0	2	4 000 500
General	24.68	1,455,200	244,300	0	0	0	1,699,500
Dedicated		1,603,500	573,400	154,900	0	0	2,331,800
Federal	10.00	799,800	530,900	22,000	333,200	0	1,685,900
Other <b>Total</b>	<u>0.00</u> <b>59.00</b>	3,858,500	98,400 <b>1,447,000</b>	176,900	333,200	0 0	98,400 <b>5,815,600</b>
iotai	59.00	3,030,300	1,447,000	176,900	333,200	U	3,613,600
FY 2007 Es	timated Expen	ditures					
General	24.68	1,455,200	244,300	0	0	0	1,699,500
Dedicated	24.32	1,603,500	573,400	154,900	0	0	2,331,800
Federal	10.00	799,800	530,900	22,000	333,200	0	1,685,900
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	3,858,500	1,447,000	176,900	333,200	0	5,815,600
Base Adjus	tments						
8.31 Tra	nsfer Between Prestock Program to			Produce Dea	ler Program to F	Plant Industries a	nd the Public
Dedicated	· ·	40,000	9,700	0	0	0	49,700
Total	0.00	40,000	9,700				49,700
8.41 Rer	noval of One-Tim	e Expenditures:	This decision un	it removes one	e-time fundina re	elated to Capital (	Outlav.
Dedicated		0	0	(154,900)	0	0	(154,900
Federal	0.00	0	0	(22,000)	0	0	(22,000
Total	0.00	0	0	(176,900)		0	(176,900
FY 2008 Ba	se						
General	24.68	1,455,200	244,300	0	0	0	1,699,500
Dedicated		1,643,500	583,100	0	0	0	2,226,600
Federal	10.00	799,800	530,900	0	333,200	0	1,663,900
Other	0.00	0	98,400	0	0	0	98,400
			50,100	U	0	9	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	tenance						
prograi	m changes or	utilizing reserve	nor recommends s available in the for the upcoming	group insuran	ce contract. As t	he PERSI Board	d voted to
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			onary increases a ests are not recom		nly for contractua	al obligations suc	ch as leased
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Federal <b>Total</b>	0.00	0	8,000 <b>8,000</b>	106,700 <b>201,700</b>	0	0	114,700
			s to the costs of s	statewide acco	-	<b>0</b> wide payroll pro	<b>209,700</b> cessing
provide	ed by the Offic		s to the costs of sontroller are refle	statewide acco	ounting and state	wide payroll pro	cessing
provide Dedicated	ed by the Offic	e of the State C	s to the costs of sontroller are reflection.	statewide acco	ounting and state	_	cessing
provide Dedicated <b>Total</b>	0.00 0.00	e of the State C	s to the costs of sontroller are reflected.  1,300 1,300	statewide accordated here.	ounting and state	wide payroll prod 0 0	1,300 1,300
provide Dedicated <b>Total</b>	ed by the Offic $0.00$ $0.00$ $0.00$ Multiplier: The	e of the State C  0 0 Governor reco	s to the costs of sontroller are reflection.	statewide accordated here.	ounting and state  0 0 ase of 5% to be of	wide payroll prod 0 0	1,300 1,300 1,300 d on merit.
provided Dedicated Total 10.61 Salary	0.00 0.00	e of the State C  0 0 0 e Governor reco 68,700	s to the costs of sontroller are reflected 1,300 1,300 mmends a compe	statewide according to the control of the control o	ounting and state	wide payroll prod  0 0 distributed based	1,300 1,300 1,300 d on merit. 68,700
provided Dedicated Total  10.61 Salary General	ed by the Offic  0.00  0.00  Multiplier: The 0.00 0.00	e of the State C  0 0 0 e Governor reco 68,700 60,900	s to the costs of sontroller are reflected in the sontroller a	etatewide accorded here.  0 0 ensation increa	ounting and state  0 0 ase of 5% to be of 0	wide payroll prod  0 0 distributed based	1,300 1,300 1,300 d on merit. 68,700 60,900
provided Dedicated Total  10.61 Salary General Dedicated	ed by the Offic $0.00$ $0.00$ Multiplier: The $0.00$	e of the State C  0 0 0 e Governor reco 68,700	s to the costs of sontroller are reflected 1,300 1,300 mmends a compe	etatewide accorded here.  0 0 ensation increa	ounting and state  0 0 ase of 5% to be of	wide payroll prod  0 0 distributed based	1,300 1,300
provided Dedicated Total  10.61 Salary General Dedicated Federal Total	0.00 0.00 Multiplier: The 0.00 0.00 0.00 0.00 0.00	e of the State C  0 0 0 e Governor reco 68,700 60,900 21,700 151,300	s to the costs of sontroller are reflected in the sontroller a	ensation increa	0 0 0 ase of 5% to be o	wide payroll prod  0 0 distributed based 0 0 0 0	1,300 1,300 d on merit. 68,700 60,900 21,700 151,300
provided Dedicated Total  10.61 Salary General Dedicated Federal Total	0.00 0.00 Multiplier: The 0.00 0.00 0.00 0.00 0.00	e of the State C  0 0 0 e Governor reco 68,700 60,900 21,700 151,300	s to the costs of sontroller are reflected    1,300 1,300 mmends a compering    0 0 0 0 0	ensation increa	0 0 0 ase of 5% to be o	wide payroll prod  0 0 distributed based 0 0 0 0	1,300 1,300 d on merit. 68,700 60,900 21,700 151,300 based on me
provided Dedicated Total  10.61 Salary General Dedicated Federal Total  10.62 Group	ed by the Offic  0.00  0.00  Multiplier: The  0.00  0.00  0.00  0.00  and Temporal	e of the State C  0 0 0 e Governor reco 68,700 60,900 21,700 151,300  ry: The Governor	s to the costs of sontroller are reflected in the sontroller are recommends as sontroller are reflected in the sont	ensation increased on the compensation of the	ounting and state  0 0 0 ase of 5% to be of 0 0 0 0 increase of 5%	wide payroll prod  0 0 distributed based 0 0 0 to be distributed	1,300 1,300 d on merit. 68,700 60,900 21,700 151,300 based on me
provided Dedicated Total  10.61 Salary General Dedicated Federal Total  10.62 Group Dedicated	ed by the Offic  0.00  0.00  Multiplier: The  0.00  0.00  0.00  0.00  and Temporar  0.00	e of the State C  0 0 0 e Governor reco 68,700 60,900 21,700 151,300  ry: The Governor 2,100	s to the costs of sontroller are reflected in the sontroller are recommends at the sontroller are recommends at the sontroller in th	ensation increased on the compensation of the	ounting and state  0 0 0 ase of 5% to be of 0 0 0 increase of 5%	wide payroll prod  0 0 distributed based 0 0 0 to be distributed 0	1,300 1,300 1,300 d on merit. 68,700 60,900 21,700 151,300 based on me 2,100 1,000
provided Dedicated Total  10.61 Salary General Dedicated Federal Total  10.62 Group Dedicated Federal	ed by the Offic  0.00  0.00  Multiplier: The  0.00  0.00  0.00  0.00  and Temporar  0.00  0.00  0.00  0.00	e of the State C  0 0 0 68,700 60,900 21,700 151,300 ry: The Governor 2,100 1,000 3,100	s to the costs of sontroller are reflected in the sontroller are recommends at the sontroller are reflected in the sontr	ensation increase of the compensation of the c	ounting and state  0 0 0 ase of 5% to be of 0 0 0 increase of 5%	wide payroll prod  0 0 distributed based 0 0 0 to be distributed 0 0	1,300 1,300 1,300 d on merit. 68,700 60,900 21,700 151,300 based on me 2,100 1,000
provided Dedicated Total  10.61 Salary General Dedicated Federal Total  10.62 Group Dedicated Federal Tederal Total	ed by the Offic  0.00  0.00  Multiplier: The  0.00  0.00  0.00  0.00  and Temporar  0.00  0.00  0.00  0.00	e of the State C  0 0 0 68,700 60,900 21,700 151,300 ry: The Governor 2,100 1,000 3,100	s to the costs of sontroller are reflected in the sontroller are recommends at the sontroller are reflected in the sontr	ensation increase of the compensation of the c	ounting and state  0 0 0 ase of 5% to be of 0 0 0 increase of 5%	wide payroll prod  0 0 distributed based 0 0 0 to be distributed 0 0	1,300 1,300 1,300 d on merit. 68,700 60,900 21,700 151,300 based on me 2,100 1,000 3,100
provided Dedicated Total  10.61 Salary General Dedicated Federal Total  10.62 Group Dedicated Federal Total Total  Y 2008 Total	ed by the Offic  0.00 0.00  Multiplier: The 0.00 0.00 0.00 0.00  and Temporal 0.00 0.00 0.00  Maintenanc	e of the State C  0 0 0 e Governor reco 68,700 60,900 21,700 151,300  ry: The Governor 2,100 1,000 3,100	s to the costs of sontroller are reflected in the sontroller are reflected in the sontroller are reflected in the sontroller are recommends at the sontroller in the sontrolle	etatewide accorded here.  0 0 ensation increa 0 0 compensation 0 0 compensation	ounting and state  0 0 0 ase of 5% to be of 0 0 0 increase of 5% 0 0 0	wide payroll prod  0 0 distributed based 0 0 0 to be distributed 0 0 0	1,300 1,300 1,300 1,300 d on merit. 68,700 60,900 21,700 151,300 based on me 2,100 1,000 3,100
provided Dedicated Total  10.61 Salary General Dedicated Federal Total  10.62 Group Dedicated Federal Total Total  Y 2008 Total General	ed by the Offic  0.00  0.00  Multiplier: The 0.00 0.00 0.00 0.00  and Temporal 0.00 0.00 0.00  Maintenanc 24.68	e of the State C  0 0 0 e Governor reco 68,700 60,900 21,700 151,300  ry: The Governor 2,100 1,000 3,100  e 1,523,900	s to the costs of sontroller are reflected in the costs of sontroller are recommends at the costs of sontroller are recommends at the costs of sontroller are recommends at the costs of sontroller are reflected in the costs of sontroller are r	etatewide accorded here.  0 0 0 ensation increa 0 0 0 compensation 0 0 0 0	ounting and state  0 0 0 ase of 5% to be of 0 0 0 increase of 5% 0 0 0	wide payroll prod  0 0 distributed based 0 0 0 to be distributed 0 0 0	1,300 1,300 1,300 1,300 d on merit. 68,700 60,900 21,700 151,300 based on me 2,100 1,000 3,100 1,768,200 2,385,900
provided Dedicated Total  10.61 Salary General Dedicated Federal Total  10.62 Group Dedicated Federal Total  Y 2008 Total General Dedicated	ed by the Offic  0.00  0.00  Multiplier: The  0.00  0.00  0.00  0.00  and Temporar  0.00  0.00  0.00  Maintenanc  24.68  24.32	e of the State C  0 0 0 e Governor reco 68,700 60,900 21,700 151,300  ry: The Governor 2,100 1,000 3,100  re 1,523,900 1,706,500	s to the costs of sontroller are reflected	ensation increases of the compensation of the	ounting and state  0 0 0 ase of 5% to be of 0 0 0 increase of 5% 0 0 0 0	wide payroll prod  0 0 distributed based 0 0 0 to be distributed 0 0 0 0	1,300 1,300 d on merit. 68,700 60,900 21,700 151,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
	ality Assuranc ce manager.	e Manager: Not	recommended.	Requests sper	nding authority fo	r 1.0 FTP for a	quality
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Vehicles	for CAFO Ins	spectors: Provid	des funding for tw	vo investigator	vehicles not fund	ded in FY 2007.	
Dedicated	0.00	0	0	44,000	0	0	44,000
Total	0.00	0	0	44,000	0	0	44,000
FY 2008 Gov's	Recommen	dation					
General	24.68	1,523,900	244,300	0	0	0	1,768,200
Dedicated	24.32	1,706,500	584,400	139,000	0	0	2,429,900
Federal	10.00	822,500	538,900	106,700	333,200	0	1,801,300
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	4,052,900	1,466,000	245,700	333,200	0	6,097,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	pesticides or fert environment and	of the state from ilizers. The divi	possible adverse sion is also chargo solutions to prol	e effects which ged with monit blems when th	oublic health, the of could result from oring agriculture's ney are identified. Egulation of the sa	n the improper us impact on hum These goals a	ise of nans and the re
FY 2007 Or	iginal Appropri	ation					
3.00 FY	2007 Original App	propriation: HB 8	344, HB 819, SB	1263			
General	6.32	457,200	448,700	0	0	0	905,900
Dedicated		1,448,500	613,900	296,600	0	0	2,359,000
Federal	4.00	441,700	170,900	0	0	0	612,600
Total	32.47	2,347,400	1,233,500	296,600	0	0	3,877,500
FY 2007 To	tal Appropriation	on					
General	6.32	457,200	448,700	0	0	0	905,900
Dedicated	22.15	1,448,500	613,900	296,600	0	0	2,359,000
Federal	4.00	441,700	170,900	0	0	0	612,600
Total	32.47	2,347,400	1,233,500	296,600	0	0	3,877,500
FY 2007 Es	timated Expend	ditures					
General	6.32	457,200	448,700	0	0	0	905,900
Dedicated	l 22.15	1,448,500	613,900	296,600	0	0	2,359,000
Federal	4.00	441,700	170,900	0	0	0	612,600
Total	32.47	2,347,400	1,233,500	296,600	0	0	3,877,500
Base Adjus	stments						
	moval of One-Time	e Expenditures:	This decision un	it removes on	e-time funding for	· Capital Outlay.	
Dedicated		. 0	0	(296,600)	0	0	(296,600)
Total	0.00	0	0	(296,600)	0	0	(296,600)
FY 2008 Ba	20						
General	6.32	457,200	448,700	0	0	0	905,900
Dedicated		1,448,500	613,900	0	0	0	2,062,400
Federal	4.00	441,700	170,900	0	0	0	612,600
Total	32.47	2,347,400	1,233,500				3,580,900
Program Ma	aintenance						
	ange in Benefit Co	sts: The Gover	nor recommends	that all health	insurance related	d adjustments b	e funded by
	gram changes or on the current of th						
General	0.00	0	0	0	0	0	0
Dedicated		0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			onary increases a ests are not recon		nly for contractua	al obligations suc	ch as leased
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replac	ement Items: F	Provides replac	ement vehicles a	nd other equip	ment from the Pe	esticide Fund (\$	169,600).
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	169,600	0	0	169,600
Total	0.00	0	0	169,600	0	0	169,600
			s to the costs of sontroller are refle		ounting and state	wide payroll prod	cessing
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.61 Salary	Multiplier: The	Governor reco	mmends a compe	ensation increa	ase of 5% to be o	distributed based	d on merit.
General	0.00	22,400	0	0	0	0	22,400
Dedicated	0.00	60,600	0	0	0	0	60,600
Federal	0.00	9,600	0	0	0	0	9,600
Total	0.00	92,600	0	0	0	0	92,600
10.62 Group	and Temporary	y: The Governo	or recommends a	compensation	increase of 5% t	to be distributed	based on merit.
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
FY 2008 Total	Maintenance	2					
General	6.32	479,600	448,700	0	0	0	928,300
Dedicated	22.15	1,511,100	615,100	169,600	0	0	2,295,800
Federal	4.00	451,300	170,900	0	0	0	622,200
Total	32.47	2,442,000	1,234,700	169,600	0	0	3,846,300
FY 2008 Gov's	Pocommon	dation					
	6.32		440.700	0	0	0	020.202
General Dedicated	6.32 22.15	479,600 1,511,100	448,700 615,100	0 169,600	0	0	928,300 2,295,800
Federal	4.00	1,511,100 451,300	170,900	000,600	0	0	2,295,800 622,200
Total	32.47	2,442,000	1,234,700	169,600	<u>0</u>	<u>0</u>	3,846,300
IUlai	32.47	2,442,000	1,234,700	109,000	U	U	3,040,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	detection, contro products for mar	ole hazards to h ol, and eradication ket. The Seed on maintaining ge	uman or animal h on of plant diseas Lab provides qua netic purity. The	nealth resulting ses, noxious we alitative test info	from the use of eeds, and insect ormation used ir	f these products; t pests; and verif n national and int	supervises the ies condition of ernational seed
FY 2007 Or	iginal Appropri	iation					
	2007 Original App		844 SB 1493 HF	3 819 HR 869	HR 403 SR 12	63	
	-	-					1 160 500
General	9.38 d 34.12	550,700 2,171,000	193,700 551,300	0 235,700	425,100 111,100	0 4,000,000	1,169,500 7,069,100
Dedicated Federal	4.00	707,600	1,665,400	38,400	1,161,700	4,000,000	3,573,100
Total	47.50	3,429,300	2,410,400	274,100	1,697,900	4,000,000	11,811,700
	ion Adjustmen	, ,	2,410,400	274,100	1,037,300	4,000,000	11,011,700
	<del>-</del>						
	ficiency Warrants: th, pest survey, ar					tion programs in	cluding: gypsy
General	0.00	70,400	54,000	0	0	0	124,400
Total	0.00	70,400	54,000	0	0	0	124,400
4.71 Re	venue Adjustment	e: Ramovas fun	ding for the nest	deficiency war	rant		
General	-		-	-		0	(124 400)
	0.00	(70,400)	(54,000)	0	0	0	(124,400)
Total	0.00	(70,400)	(54,000)	U	U	U	(124,400)
FY 2007 To	tal Appropriati	on					
General	9.38	550,700	193,700	0	425,100	0	1,169,500
Dedicated	d 34.12	2,171,000	551,300	235,700	111,100	4,000,000	7,069,100
Federal	4.00	707,600	1,665,400	38,400	1,161,700	0	3,573,100
Total	47.50	3,429,300	2,410,400	274,100	1,697,900	4,000,000	11,811,700
FY 2007 Es	stimated Expen	ditures					
General	9.38	550,700	193,700	0	425,100	0	1,169,500
Dedicated	d 34.12	2,171,000	551,300	235,700	111,100	4,000,000	7,069,100
Federal	4.00	707,600	1,665,400	38,400	1,161,700	0	3,573,100
Total	47.50	3,429,300	2,410,400	274,100	1,697,900	4,000,000	11,811,700
Base Adjus	stments						
	insfer Between Pr estock Program to			e Produce Dea	ler Program to F	Plant Industries a	and the Public
Dedicated	d 0.10	86,100	40,000	0	3,700	0	129,800
Total	0.10	86,100	40,000		3,700	0	129,800
8.41 Rei	moval of One-Tim	e Expenditures:	This decision un	nit removes one	e-time funding fo	or Capital Outlay	
Dedicated	d (1.00)	0	0	(235,700)	0	(4,000,000)	(4,235,700)
Federal	0.00	0	0	(38,400)	0	0	(38,400)
Total	(1.00)	0	0	(274,100)	0	(4,000,000)	(4,274,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2008 Base							
General	9.38	550,700	193,700	0	425,100	0	1,169,500
Dedicated	33.22	2,257,100	591,300	0	114,800	0	2,963,200
Federal	4.00	707,600	1,665,400	0	1,161,700	0	3,534,700
Total	46.60	3,515,400	2,450,400	0	1,701,600	0	7,667,400
rogram Maint	tenance						
10.11 Change progran maintai	e in Benefit Co n changes or on the current on 0.00	utilizing reserve	rnor recommends es available in the e for the upcoming 0 0	group insuran	ce contract. As t	he PERSI Board	d voted to
10.11 Change progran maintai	e in Benefit Co n changes or o n the current o	utilizing reserve contribution rate 0	es available in the e for the upcoming 0	group insuran g fiscal year, n 0	ce contract. As t o adjustment to r 0	he PERSI Board retirement rates	d voted to is necessary.
10.11 Change progran maintai General Dedicated	e in Benefit Co n changes or on the current of 0.00 0.00	utilizing reserve contribution rate 0 0	es available in the e for the upcoming 0 0	group insuran g fiscal year, n 0 0	ce contract. As t o adjustment to r 0 0	he PERSI Board retirement rates 0 0	d voted to is necessary.
10.11 Change program maintail General Dedicated Federal Total  10.21 General	e in Benefit Come changes or in the current of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	utilizing reserve contribution rate 0 0 0 0 0 0 ustments: Inflati	es available in the e for the upcoming 0 0 0	group insuran g fiscal year, n 0 0 0 0 are provided or	ce contract. As to adjustment to represent the contract of the	he PERSI Board retirement rates 0 0 0 0 0	d voted to is necessary.

10.31 Replacement Items: Provides replacement funds for a triple quadrupole LC/MS/MS system (\$: General Fund; three computers (\$4,500) and a ph meter (\$1,700) from pathology funds; comp germinators (\$10,800), and various lab equipment (\$9,700) from seed lab funds; one vehicle (computers (\$4,500), and lab equipment (\$19,800) from feed and fertilizer funds; and two vehicle federal funds.	omputers (\$4,500), cle (\$23,000), three
---	--

Total	0.00	<u>_</u>	0	378,500	0	0	378,500
Federal	0.00	0	0	50,000	0	0	50,000
Dedicated	0.00	0	0	78,500	0	0	78,500
General	0.00	0	0	250,000	0	0	250,000

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200

10.51 Annualizations: Reinstates 1.0 FTP for Eurasian water milfoil for FY 2008 only.

General	1.00	0	0	0	0	0	0
Total	1.00						0

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

Total	0.00	109.900	<u></u>			0	109,900
Federal	0.00	11,900	0	0	0	0	11,900
Dedicated	0.00	71,900	0	0	0	0	71,900
General	0.00	26,100	0	0	0	0	26,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62	Group a	and Temporary	: The Governo	r recommends a	compensation	increase of 5%	to be distributed	based on mer
Dedic	cated	0.00	10,900	0	0	0	0	10,900
Fede	eral	0.00	2,600	0	0	0	0	2,600
Tot	tal	0.00	13,500	0	0	0	0	13,500
Y 2008	3 Total N	Maintenance	)					
Gene	eral	10.38	576,800	193,700	250,000	425,100	0	1,445,600
Dedic	cated	33.22	2,339,900	592,500	78,500	114,800	0	3,125,700
Fede	eral	4.00	722,100	1,665,400	50,000	1,161,700	0	3,599,200
Tot	tal	47.60	3,638,800	2,451,600	378,500	1,701,600	0	8,170,500
ine Ite	ms							
12.01	Gov's In	nitiative - Noxio	ous Weeds: Th	e Governor recor	nmends \$6 mil	lion for the fight	against noxious	weeds.
Gene	eral	0.00	0	0	0	6,000,000	0	6,000,000
Tot	tal	0.00	0			6,000,000	0	6,000,000
Gene <b>Tot</b>		0.00	168,100 168,100	196,000 <b>196,000</b>	0 0	3,635,900 <b>3,635,900</b>	0 0	4,000,000
	eral tal Two add investiga potato b	0.00  ditional Ag Investor to meet the brand inspection	168,100 estigator Positi ne expected leven, retail potato		<b>0</b> or recommends the various program	3,635,900 s Personnel Cos grams including:	ots for 1.0 FTP fo	<b>4,000,000</b> r an otato law,
<b>Tot</b> 12.03	eral  Two add investigation potato be exists we	0.00 ditional Ag Involutional Ag Involutional Ag Involutional Agencies of the	168,100 estigator Positine expected levon, retail potatocy.	196,000 ons: The Governorel of service for to, nematode, feed	or recommends the various prog fertilizer, and s	3,635,900 s Personnel Cos grams including: soil amendment	ots for 1.0 FTP fo certified seed po programs. The F	4,000,000 r an otato law, TP already
Tot 12.03	eral  Two add investiga potato b exists w	0.00 ditional Ag Involutional Ag Involutional Ag Involutional Agency (and inspection of the Agency (and inspection) of the A	168,100 estigator Positi ne expected lev on, retail potato cy.	196,000 ons: The Governorel of service for to, nematode, feed	or recommends the various progressing fertilizer, and s	3,635,900 s Personnel Cos grams including: soil amendment	ots for 1.0 FTP fo certified seed po programs. The F	4,000,000 r an otato law, TP already
Tot 12.03	eral  Two add investiga potato b exists w eral cated	0.00 ditional Ag Involutional Ag Involutional Ag Involutional Agencies of the	168,100 estigator Positine expected levon, retail potatocy.	196,000 ons: The Governorel of service for to, nematode, feed	or recommends the various prog fertilizer, and s	3,635,900 s Personnel Cos grams including: soil amendment	ots for 1.0 FTP fo certified seed po programs. The F	4,000,000 r an otato law, TP already
Tot 12.03	Two add investigate potato be exists we call cated tal	0.00 ditional Ag Invalor to meet the grand inspection of the inspe	estigator Positine expected level por, retail potato cy.  0 49,300 49,300 49,300 Manager: Not	196,000 ons: The Governorel of service for to, nematode, feed	or recommends the various providentializer, and s  29,000  29,000  Requests 1.0 F	3,635,900  s Personnel Cos grams including: soil amendment  0 0 0 TP for an agricu	ots for 1.0 FTP for certified seed por programs. The F	4,000,000 r an otato law, TP already  0 88,500 88,500 anager to act
Tot 12.03  Gene Dedic Tot	Two add investigated be exists we cated tal	0.00 ditional Ag Invalor to meet the grand inspection of the inspe	estigator Positine expected level por, retail potato cy.  0 49,300 49,300 49,300 Manager: Not	196,000  ons: The Government of service for the control of service for the control of the contro	or recommends the various providentializer, and s  29,000  29,000  Requests 1.0 F	3,635,900  s Personnel Cos grams including: soil amendment  0 0 0 TP for an agricu	ots for 1.0 FTP for certified seed por programs. The F	4,000,000 r an otato law, TP already  0 88,500 88,500 anager to act
Tot 12.03 Gene Dedic Tot 12.04	Two add investigate potato be exists we cated tal  Enforce as an erecal	0.00 ditional Ag Investor to meet the prand inspection ithin the agence 0.00 0.00 0.00 0.00 ment Program of the	estigator Positi ne expected levelon, retail potato cy.  0 49,300 49,300 49,300 Manager: Not icer for all regu	196,000  ons: The Government of Service for the control of Service for the	or recommends the various progressive fertilizer, and some suppose of the progressive fertilizer	3,635,900  s Personnel Cos grams including: soil amendment  0 0 0 TP for an agricu rtaken by the Pla	ots for 1.0 FTP for certified seed por programs. The F	4,000,000 r an otato law, TP already  0 88,500 88,500 anager to act rision.
Gene Dedic Tot  12.04  Gene Tot	Two add investigation potato be exists we cated tal Enforce as an ereral tal Nemato	0.00 ditional Ag Investor to meet the grand inspection of the insp	estigator Positi ne expected levelon, retail potato cy.  0 49,300 49,300 i Manager: Not icer for all regular	196,000  ons: The Government of Service for the property of Service for the property of the pr	or recommends he various progressive fertilizer, and some serious progressive fertilizer, and some serious fertilizer, and some seri	3,635,900 s Personnel Cos grams including: soil amendment  0 0 0 TP for an agricu rtaken by the Pla 0 0	ots for 1.0 FTP for certified seed por programs. The F  0 0 0 0 tltural program mant Industries Div	4,000,000 r an otato law, TP already  0 88,500 88,500 anager to act rision.
Tot 12.03  Gene Dedic Tot 12.04  Gene Tot	Two add investigate potato be exists we had be existed tal Enforce as an ereal tal Nemato Food Questin tal	0.00 ditional Ag Investor to meet the grand inspection of the insp	estigator Positi ne expected levelon, retail potato cy.  0 49,300 49,300 i Manager: Noticer for all regularity.  0 0 recommended.	196,000  ons: The Government of Service for the property of Service for the property of the pr	or recommends he various provents fertilizer, and so the various provents for the various fertilizer.  Output  Description:  Output  Description:  Output  Description:  Output  Description:  Output  Output  Description:  Output  Des	3,635,900 s Personnel Cos grams including: soil amendment  0 0 0 TP for an agricu rtaken by the Pla 0 0	ots for 1.0 FTP for certified seed por programs. The F  0 0 0 0 tltural program mant Industries Div	4,000,000 r an otato law, TP already  0 88,500 88,500 anager to act rision.
Gene Dedic Tot 12.04 Gene Tot 12.05	Two add investigate potato be exists we had be existed tal Enforce as an ereal tal Nemato Food Queral	0.00 ditional Ag Invadator to meet the grand inspection of the agency of the properties of the propert	168,100 estigator Positive expected level on, retail potato cty.  0 49,300 49,300 49,300  Manager: Not icer for all regular commended ce Laboratory in the expected level of the	196,000  ons: The Government of Service for the property of Service for the property of the pr	or recommends he various progressive fertilizer, and some serious progressive fertilizer, and some serious fertilizer, and some seri	3,635,900 s Personnel Cos grams including: soil amendment  0 0 0 TP for an agricu rtaken by the Pla 0 0	ots for 1.0 FTP for certified seed por programs. The F  0 0 0 0 tltural program mant Industries Div	4,000,000 r an otato law, otato l
Gene Dedic Tot  12.04 Gene Tot  12.05 Gene	Two add investigated potato be exists we eral cated tal Enforce as an eral tal Nemato Food Queral tal Seconda departm	0.00 ditional Ag Invalor to meet the grand inspection of the interest of the second of	168,100 estigator Positive expected levelon, retail potato cy.  0 49,300 49,300 49,300 in Manager: Not icer for all regular ecommended ce Laboratory in the development: Provides syntor the development: Provides syntor the development:	196,000  ons: The Governorel of service for to the control of service for the control of t	or recommends he various provents fertilizer, and so	3,635,900  s Personnel Cos grams including: soil amendment  0 0 0 TP for an agricu rtaken by the Pla 0 natology lab bein 0 Costs for 3.0 FT ent program to p	ots for 1.0 FTP for certified seed por programs. The F  0 0 0 0 ltural program mant Industries Div 0 ng established at 0 0 0 rP that already exprevent the accide	4,000,000 r an otato law, otato l
Gene Dedic Tot 12.04 Gene Tot 12.05 Gene Tot 12.06	Two add investigated potato be exists we eral cated tal Enforce as an eral tal Nemato Food Queral tal Seconda departm	0.00 ditional Ag Invalor to meet the grand inspection of the interest of the second of	168,100 estigator Positive expected levelon, retail potato cy.  0 49,300 49,300 49,300 in Manager: Not icer for all regular ecommended ce Laboratory in the development: Provides syntor the development: Provides syntor the development:	196,000  ons: The Government of Service for the control of Service for the	or recommends he various provents fertilizer, and so	3,635,900  s Personnel Cos grams including: soil amendment  0 0 0 TP for an agricu rtaken by the Pla 0 natology lab bein 0 Costs for 3.0 FT ent program to p	ots for 1.0 FTP for certified seed por programs. The F  0 0 0 0 ltural program mant Industries Div 0 ng established at 0 0 0 rP that already exprevent the accide	4,000,000 r an otato law, otato l

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Gov's	Recommer	ndation					
General	10.38	744,900	389,700	250,000	10,061,000	0	11,445,600
Dedicated	33.22	2,573,100	613,400	143,500	114,800	0	3,444,800
Federal	4.00	722,100	1,665,400	50,000	1,161,700	0	3,599,200
Total	47.60	4,040,100	2,668,500	443,500	11,337,500		18,489,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
T C C C S S A C C III a C U	The Bonded Was putlined in the lacommodity Deastate, and feder Agriculture Servicensumer is rectalso enforces and Measures used in commen	nforces laws, rule arehouse requires aw. The program aler Law. Bean, Firal rules. Hop Inspirites maintains in the licensing and upgrades all insperioral measurement and ustries by expanding and are and ustries by expanding and are and are and are and are and are are and are are and are are are and are	s examination of also conducts of the also conducts	licensed warel examinations of aspection grades, inspects, and empliance revies shell eggs, and duce brokers, a ang procedures and Inspection in	nouses, records f licensed commes products bas I certifies hop lot was to assure the degg products, agents, and comin coordination increases the final	, inventories, an addity dealers unded on guidelines as submitted by get the producer, as well as other mission merchal with the electron ancial return of the product of the submission of the	d facilities as der the from industry, growers. packer, or commodities. hts. Weights ic technology he fresh fruit
FY 2007 Orig	inal Appropr	riation					
3.00 FY 20	007 Original Ap	propriation: HB 8	44, HB 819, SB	1263			
General	12.82	585,500	201,300	0	0	0	786,800
Dedicated	32.43	8,013,300	959,200	423,000	374,800	0	9,770,300
Total	45.25	8,598,800	1,160,500	423,000	374,800	0	10,557,100
FY 2007 Tota	I Appropriat	ion					
General	12.82	585,500	201,300	0	0	0	786,800
Dedicated	32.43	8,013,300	959,200	423,000	374,800	0	9,770,300
Total	45.25	8,598,800	1,160,500	423,000	374,800	0	10,557,100
FY 2007 Estin	mated Expen	nditures					
General	12.82	585,500	201,300	0	0	0	786,800
Dedicated	32.43	8,013,300	959,200	423,000	374,800	0	9,770,300
Total	45.25	8,598,800	1,160,500	423,000	374,800	0	10,557,100
Base Adjustr	nents						
8.31 Trans	sfer Between P	rograms: Reflects o Animal Industri		e Produce Deal	ler Program to F	Plant Industries a	and the Public
Dedicated	(0.10)	(126,100)	(49,700)	0	(3,700)	0	(179,500)
Total	(0.10)	(126,100)	(49,700)	0	(3,700)	0	(179,500)
8.41 Remo	oval of One-Tim	ne Expenditures:	This decision un	nit removes one	e-time Capital O	utlay funding.	
Dedicated	0.00	0	0	(423,000)	0	0	(423,000)
Total	0.00	0	0	(423,000)	0		(423,000)
FY 2008 Base	<b>e</b>						
General	12.82	585,500	201,300	0	0	0	786,800
Dedicated	32.33	7,887,200	909,500	0	371,100	0	9,167,800
Total	45.15	8,472,700	1,110,800	0	371,100	0	9,954,600
Program Mai	ntenance						
10.11 Chan	ge in Benefit C am changes or	costs: The Govern utilizing reserves contribution rate	s available in the	group insuran	ce contract. As	the PERSI Boar	d voted to
			0	0	0	0	0
General	().()()	()		1,1			
General Dedicated	0.00 0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			onary increases a		nly for contractua	al obligations suc	ch as leased
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			placement of eigh ruits and Vegetal		60,000), four print	ters (\$8,000), an	d 10
Dedicated	0.00	0	0	183,000	0	0	183,000
Total	0.00	0	0	183,000	0	0	183,000
	rer's Fee Char reasurer are r		ts to the costs of	cash manager	ment and warrant	processing by the	he Office of the
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary I	Multiplier: The	Governor reco	mmends a comp	ensation incre	ase of 5% to be o	distributed based	l on merit.
General	0.00	27,300	0	0	0	0	27,300
Dedicated	0.00	57,700	0	0	0	0	57,700
Total	0.00	85,000	0		0	0	85,000
10.62 Group a	and Temporar	y: The Governo	or recommends a	compensation	increase of 5%	to be distributed	based on merit.
Dedicated	0.00	142,100	0	. 0	0	0	142,100
Total	0.00	142,100	0	0	0	0	142,100
FY 2008 Total	Maintenanc	e					
General	12.82	612,800	201,300	0	0	0	814,100
Dedicated	32.33	8,087,000	909,400	183,000	371,100	0	9,550,500
Total	45.15	8,699,800	1,110,700	183,000	371,100	0	10,364,600
FY 2008 Gov's	Recommen	dation					
General	12.82	612,800	201,300	0	0	0	814,100
Dedicated	32.33	8,087,000	909,400	183,000	371,100	0	9,550,500
Total	45.15	8,699,800	1,110,700	183,000	371,100	0	10,364,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Marketing assists for their products enable them to m agricultural produ between Idaho pr	It provides curake profitable cers diversify t	rrent and accurat marketing and pr heir products and	e market intelli oduction decis d maximize pro	gence and anal- ions; provides si fits on their ope	ysis to Idaho pro- upport and fundir rations; and acts	ducers to
FY 2007 Or	iginal Appropria	ation					
3.00 FY	2007 Original App	ropriation: HB 8	844. HB 819. SB	1263			
General	5.91	413,900	364,500	0	0	0	778,400
Dedicated		38,100	25,600	6,500	5,200	0	75,400
Federal	3.75	58,800	25,500	0,000	42,500	0	126,800
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	510,800	719,600	6,500	47,700		1,284,600
		,	2,222	.,	,		, - ,
FY 2007 To	tal Appropriation	n					
General	5.91	413,900	364,500	0	0	0	778,400
Dedicated	0.05	38,100	25,600	6,500	5,200	0	75,400
Federal	3.75	58,800	25,500	0	42,500	0	126,800
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	510,800	719,600	6,500	47,700	0	1,284,600
FY 2007 Es	timated Expend	litures					
General	5.91	413,900	364,500	0	0	0	778,400
Dedicated	d 0.05	38,100	25,600	6,500	5,200	0	75,400
Federal	3.75	58,800	25,500	0	42,500	0	126,800
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	510,800	719,600	6,500	47,700	0	1,284,600
Base Adjus	stments						
8.41 Rei	moval of One-Time	Expenditures:	This decision un	nit removes one	e-time Capital O	utlay funding.	
Dedicated		0	0	(6,500)	. 0	0	(6,500)
Total	0.00			(6,500)			(6,500)
EV 2009 Da				, ,			, ,
FY 2008 Ba		442.000	204 500	0	0	0	770 400
General	5.91	413,900	364,500	0	0	0	778,400
Dedicated		38,100	25,600	0	5,200	0	68,900
Federal Other	3.75	58,800	25,500	0	42,500	0	126,800
Total	9.71	<u>0</u> 510,800	304,000 <b>719,600</b>	0	47,700	0 0	304,000 <b>1,278,100</b>
		310,000	713,000	v	41,100	v	1,270,100
Program M	aintenance						
pro	ange in Benefit Co gram changes or u intain the current c	itilizing reserve	s available in the	group insuran	ce contract. As	the PERSI Board	l voted to
			•	•	•		•
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			onary increases a		nly for contractua	l obligations suc	h as leased
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replac	ement Items: 7	The Governor o	oes not recomme	end replaceme	nt equipment in t	his program.	
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary	Multiplier: The	Governor reco	mmends a comp	ensation increa	ase of 5% to be d	istributed based	on merit.
General	0.00	18,900	0	0	0	0	18,900
Federal	0.00	1,700	0	0	0	0	1,700
Total	0.00	20,600	0	0	0		20,600
		•					,
FY 2008 Total	Maintenance	е					
General	5.91	432,800	364,500	0	0	0	797,300
Dedicated	0.05	38,100	25,600	0	5,200	0	68,900
Federal	3.75	60,500	25,500	0	42,500	0	128,500
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	531,400	719,600	0	47,700	0	1,298,700
Line Items							
opportu	unities and nee	eds for diversific	ation throughout		.0 FTP and fund roducts related to		
	inology, and va	alue-added prod	cessing.				
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
					expand the pron daho Preferred Pi		ood and
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's	Recommen	dation					
General	5.91	432,800	364,500	0	0	0	797,300
Dedicated	0.05	38,100	25,600	0	5,200	0	68,900
Federal	3.75	60,500	25,500	0	42,500	0	128,500
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	531,400	719,600	0	47,700	0	1,298,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
as r	HIS-ADC) Pi nandated by	rogram is to pro state and feder	A Animal and Playide protection to all law. Idaho export USDA/APHIS-	agricultural in periences a vai	terests that suffe	er damage from	wildlife species
FY 2007 Origina	al Appropri	iation					
3.00 FY 2007	' Original Apr	oropriation: HB 8	319				
General	0.00	. 0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900
FY 2007 Total A	Appropriati	on					
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900
FY 2007 Estima	ited Expen	ditures					
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900
FY 2008 Base							
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	528,700	0	528,900
Program Mainte	enance						
_		ustments: Inflati	onary increases	are provided o	nly for contractua	al obligations suc	ch as leased
space co	osts. Other in	nflationary reque	sts are not recor	nmended.			
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	/laintenanc	e					
FY 2008 Total N							
FY 2008 Total N General	0.00	0	0	0	145,800	0	145,800
	0.00 0.00	0 0	0 200	0	145,800 382,900	0	145,800 383,100
General							383,100
General Dedicated	0.00	0	200	0	382,900	0	
General Dedicated Total  Line Items 12.01 Restore	0.00 <b>0.00</b> Funding to E	0 0 Districts: Not rec	200	0 0 uests spending	382,900 528,700 g authority for the	0 0 e Animal Damag	383,100 528,900 e Control Fund
General Dedicated Total  Line Items 12.01 Restore	0.00 <b>0.00</b> Funding to E	0 0 Districts: Not rec	200 <b>200</b> ommended. Req	0 0 uests spending	382,900 528,700 g authority for the	0 0 e Animal Damag	383,100 528,900 e Control Fund
General Dedicated Total  Line Items  12.01 Restore which is	0.00 0.00 Funding to E	0 0 Districts: Not rec	200 200 commended. Req	0 0 uests spending	382,900 528,700 g authority for the	0 0 e Animal Damag	383,100 528,900 e Control Fund
General Dedicated Total  Line Items  12.01 Restore which is General	0.00 0.00  Funding to E established 0.00 0.00	Oistricts: Not rector allocate funds  0 0 0	200 200 commended. Require to districts in Ida	0 0 uests spending aho to control t	382,900 528,700 g authority for the he depredation of	e Animal Damag of livestock and	383,100 <b>528,900</b> e Control Fund game.
General Dedicated Total  Line Items  12.01 Restore which is General Total	0.00 0.00  Funding to E established 0.00 0.00	Oistricts: Not rector allocate funds  0 0 0	200 200 commended. Require to districts in Ida	0 0 uests spending aho to control t	382,900 528,700 g authority for the depredation of 0	e Animal Damag of livestock and	383,100 528,900  e Control Fundame.  0 0
General Dedicated Total  Line Items  12.01 Restore which is General Total  FY 2008 Gov's	Funding to E established 0.00 0.00 0.00 Recommer	Districts: Not recto allocate funds  0 0 0 0 0 0 0	200 200  commended. Request to districts in Ida 0 0	uests spending aho to control to 0	382,900 528,700 g authority for the he depredation of	e Animal Damag of livestock and o	383,100 <b>528,900</b> e Control Fund game.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
th fu	e sheep indus nd is from an a	try to maintain h	nigh production st nent of four cents	andards and	nvolving disease a economic return. wool which is app	The Commissio	n's dedicated
FY 2007 Origi	nal Appropr	iation					
3.00 FY 200	07 Original Ap	oropriation: HB	844, HB 819, SB	1263			
General	1.50	54,400	500	0	0	0	54,900
Dedicated	0.50	64,100	60,400	0		0	124,500
Total	2.00	118,500	60,900	0		0	179,400
FY 2007 Total	Appropriati	on					
General	1.50	54,400	500	0	0	0	54,900
Dedicated	0.50	64,100	60,400	0		0	124,500
Total	2.00	118,500	60,900	0	0	0	179,400
FY 2007 Estim	nated Expen	ditures					
General	1.50	54,400	500	0	0	0	54,900
Dedicated	0.50	64,100	60,400	0	0	0	124,500
Total	2.00	118,500	60,900	0	0	0	179,400
Base Adjustm	nents						
8.51 Base F	Reduction: Rer	moves spending	authority for the	Sheep Indem	nity Fund.		
Dedicated	0.00	0	(20,300)	0	0	0	(20,300)
Total	0.00	0	(20,300)	0	0	0	(20,300)
FY 2008 Base							
General	1.50	54,400	500	0	0	0	54,900
Dedicated	0.50	64,100	40,100	0	0	0	104,200
Total	2.00	118,500	40,600	0	0	0	159,100
Program Main	ntenance						
progra	m changes or	utilizing reserve	es available in the	group insura	n insurance related nce contract. As the no adjustment to r	ne PERSI Board	voted to
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			ionary increases a ests are not recor		only for contractua	l obligations suc	h as leased
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
_	-				ease of 5% to be d		
General	0.00	2,100	0	0	_	0	2,100
Dedicated <b>Total</b>	0.00	900 <b>3,000</b>	0	0	0	0	900 <b>3,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Total	Maintenanc	е					
General	1.50	56,500	500	0	0	0	57,000
Dedicated	0.50	65,000	40,100	0	0	0	105,100
Total	2.00	121,500	40,600	0	0	0	162,100
FY 2008 Gov's	Recommer	dation					
General	1.50	56,500	500	0	0	0	57,000
Dedicated	0.50	65,000	40,100	0	0	0	105,100
Total	2.00	121,500	40,600	0	0	0	162,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Soil and Wat guidance, technic natural resource of quality projects and	cal assistance, conditions and	and training in th corresponding co	e development onservation trea	of local conservatment measures	ation programs v s. Local agricult	which identify
FY 2007 Or	iginal Appropria	ation					
3.00 FY	2007 Original App	ropriation: HB 8	344, SB 1493, HE	B 818, SB 1263	<b>;</b>		
General	22.00	1,415,600	949,200	0	1,885,200	0	4,250,000
Dedicated	0.00	0	101,600	72,500	160,000	0	334,100
Federal	2.00	184,800	245,000	0	76,400	0	506,200
Other	0.00	0	80,000	0	0	0	80,000
Total	24.00	1,600,400	1,375,800	72,500	2,121,600	0	5,170,300
FY 2007 To	tal Appropriatio	n					
General	22.00	1,415,600	949,200	0	1,885,200	0	4,250,000
Dedicated	0.00	0	101,600	72,500	160,000	0	334,100
Federal	2.00	184,800	245,000	0	76,400	0	506,200
Other	0.00	0	80,000	0	0	0	80,000
Total	24.00	1,600,400	1,375,800	72,500	2,121,600	0	5,170,300
FY 2007 Es	timated Expend	litures					
General	22.00	1,415,600	949,200	0	1,885,200	0	4,250,000
Dedicated	0.00	0	101,600	72,500	160,000	0	334,100
Federal	2.00	184,800	245,000	0	76,400	0	506,200
Other	0.00	0	80,000	0	0	0	80,000
Total	24.00	1,600,400	1,375,800	72,500	2,121,600	0	5,170,300
Base Adjus	stments						
8.41 Rer	moval of One-Time		This decision un	nit removes one	-time funding for	Capital Outlay	and
	stee/Benefit Paym		0	(70.500)	(400,000)	0	(000 500)
Dedicated <b>Total</b>	0.00 <b>0.00</b>	0	0	(72,500) ( <b>72,500</b> )	(160,000) (160,000)	0	(232,500) (232,500)
		•	•	• • •	, ,	v	(232,300)
	se Reduction: This			* .			
Other	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(50,000)	0	0	0	(50,000)
FY 2008 Ba	ise						
General	22.00	1,415,600	949,200	0	1,885,200	0	4,250,000
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	184,800	245,000	0	76,400	0	506,200
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,600,400	1,325,800	0	1,961,600	0	4,887,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
progra	m changes or	utilizing reserves	nor recommends s available in the for the upcoming	group insuranc	e contract. As t	he PERSI Board	voted to
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			onary increases a		ly for contractua	al obligations suc	ch as leased
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replac	ement Items:	Provides funding	g to replace for fo	our desktop and	four laptop cor	mputers (\$14,000	)).
General	0.00	0	0	14,000	0	0	14,000
Total	0.00			14,000			14,000
		_	•	·	•	_	
-	•		mmends a compe				
General	0.00	64,700	0	0	0	0	64,700
Federal <b>Total</b>	0.00 <b>0.00</b>	3,100 <b>67,800</b>	0	0	0	0 0	3,100 <b>67,800</b>
			•	•		_	
10.62 Group	and Tempora	ry: The Governo	r recommends a	compensation i	ncrease of 5%	to be distributed	based on meri
General	0.00	600	0	0	0	0	600
Federal	0.00	8,300	0	0	0	0	8,300
Total	0.00	8,900	0	0	0	0	8,900
FY 2008 Total	Maintenanc	e					
General	22.00	1,480,900	949,200	14,000	1,885,200	0	4,329,300
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	196,200	245,000	0	76,400	0	517,600
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,677,100	1,325,800	14,000	1,961,600	0	4,978,500
Line Items							
	: Allocation: No ted by the dist		d. Requests addit	ional funding to	allow the distri	cts to better mate	ch the funding
General	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0	0	0	0
12.02 Informa	ation System:	Not recommend	ed. Requests sp	ending authorit	y for an informa	ation system.	
	•			-	-	-	
General	0.00	0	0	0	0	0	0

## Agriculture, Department of Soil Conservation Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Gov's	Recommen	dation					
General	22.00	1,480,900	949,200	14,000	1,885,200	0	4,329,300
Dedicated	0.00	0	101,600	0	0	0	101,600
Federal	2.00	196,200	245,000	0	76,400	0	517,600
Other	0.00	0	30,000	0	0	0	30,000
Total	24.00	1,677,100	1,325,800	14,000	1,961,600		4,978,500